

TABLE 1: 2005 - 2010 CIP SUMMARY

PROJECT CATEGORY	Fund Type	Annual Project Cost						Total Project Cost (6 Years)
		2005	2006	2007	2008	2009	2010	
Administrative Sector								
Information Services	County	\$1,555,000	\$1,435,000	\$1,040,000	\$725,000	\$520,000	\$520,000	\$5,795,000
Board of Elections	County	1,000,000	0	0	0	0	0	1,000,000
Planning & Feasibility	County	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Health & Human Services Sector								
Public Health	County	0	42,000	0	0	0	0	42,000
Monroe Community College	County	23,472,000	5,588,000	2,295,000	8,175,000	9,605,000	7,250,000	56,385,000
	State-SUNY	23,472,000	5,588,000	2,295,000	8,175,000	9,605,000	7,250,000	56,385,000
	Subtotal	46,944,000	11,176,000	4,590,000	16,350,000	19,210,000	14,500,000	112,770,000
Monroe Community Hospital	Enterprise	1,200,000	800,000	950,000	750,000	1,100,000	1,300,000	6,100,000
Monroe County Library System	County	100,000	100,000	100,000	300,000	100,000	100,000	800,000
Physical Services Sector								
Environmental Services/Fleet	County	324,000	536,000	421,000	212,000	412,000	511,000	2,416,000
Geographical Information Services	County	0	250,000	0	0	250,000	0	500,000
Aviation	Enterprise	1,253,000	8,350,000	2,490,000	250,000	2,280,000	1,925,000	16,548,000
	State	503,000	350,000	490,000	250,000	280,000	425,000	2,298,000
	Federal	9,054,000	6,300,000	8,820,000	4,500,000	5,040,000	7,650,000	41,364,000
	Subtotal	10,810,000	15,000,000	11,800,000	5,000,000	7,600,000	10,000,000	60,210,000
Pure Waters	District	9,000,000	6,500,000	7,500,000	2,000,000	1,000,000	1,000,000	27,000,000
Engineering and Facilities Management	County	2,700,000	4,825,000	2,250,000	5,620,000	2,350,000	3,100,000	20,845,000
Parks	County	900,000	1,025,000	2,820,000	3,375,000	2,735,000	2,720,000	13,575,000

TABLE 1: 2005 - 2010 CIP SUMMARY

(cont'd.)

PROJECT CATEGORY	Fund Type	Annual Project Cost						Total Project Cost (6 Years)
		2005	2006	2007	2008	2009	2010	
Physical Services Sector (cont'd.) Highways and Bridges	County	5,224,000	4,663,500	8,815,000	9,728,000	11,046,000	9,450,000	48,926,500
	Federal	4,960,000	5,548,000	0	1,008,000	5,856,000	0	17,372,000
	State	766,000	988,500	0	189,000	1,098,000	0	3,041,500
	Subtotal	10,950,000	11,200,000	8,815,000	10,925,000	18,000,000	9,450,000	69,340,000
	Traffic Engineering	County	1,950,000	1,100,000	2,000,000	1,700,000	1,600,000	1,450,000
Monroe County Water Authority	District	0	110,600,000	0	0	0	0	110,600,000
Public Safety Sector								
Sheriff	County	675,000	100,000	0	267,000	0	0	1,042,000
	State	25,000	0	0	0	0	0	25,000
	Subtotal	700,000	100,000	0	267,000	0	0	1,067,000
Public Safety Services	County	2,650,000	2,650,000	2,000,000	2,150,000	4,000,000	500,000	13,950,000
SUMMARY								
County Funds		40,950,000	22,714,500	22,141,000	32,652,000	33,018,000	26,001,000	177,476,500
Federal Funds		14,014,000	11,848,000	8,820,000	5,508,000	10,896,000	7,650,000	58,736,000
State Funds		24,766,000	6,926,500	2,785,000	8,614,000	10,983,000	7,675,000	61,749,500
District Funds		9,000,000	117,100,000	7,500,000	2,000,000	1,000,000	1,000,000	137,600,000
Enterprise Funds		2,453,000	9,150,000	3,440,000	1,000,000	3,380,000	3,225,000	22,648,000
Total		\$91,183,000	\$167,739,000	\$44,686,000	\$49,774,000	\$59,277,000	\$45,551,000	\$458,210,000

TABLE 2: 2005 CAPITAL PROJECTS

CAPITAL PROJECT	Estimated 2005 Project Budget	Aid	Estimated County Cost	Cost of Enterprise Fund Projects	Estimated County Cost Less Enterprise Fund Projects
Information Services					
County-wide Communications Infrastructure	\$1,555,000	\$0	\$1,555,000	\$0	\$1,555,000
Planning & Feasibility					
Planning & Feasibility	400,000	0	400,000	0	400,000
Board of Elections					
Purchase Voting Machines	1,000,000	0	1,000,000	0	1,000,000
Monroe Community College					
Advanced Technology Education Center	46,070,000	23,035,000	23,035,000	0	23,035,000
Technology and Infrastructure Improvements	874,000	437,000	437,000	0	437,000
Monroe Community Hospital					
Equipment/Furnishings/Resident Care	350,000	0	350,000	350,000	0
Infrastructure Improvements	450,000	0	450,000	450,000	0
Interior Renovations	200,000	0	200,000	200,000	0
Exterior, Site and Utility Improvements	200,000	0	200,000	200,000	0
Monroe County Library System					
Library System LIBRA Upgrade	100,000	0	100,000	0	100,000
Aviation					
Terminal Improvements	3,200,000	3,040,000	160,000	160,000	0
Taxiway "A" Improvements	2,760,000	2,622,000	138,000	138,000	0
Property Acquisition	1,500,000	1,425,000	75,000	75,000	0
Heavy Equipment	1,600,000	1,520,000	80,000	80,000	0
Environmental Compliance Projects	500,000	475,000	25,000	25,000	0
Parking Facility Upgrades	750,000	0	750,000	750,000	0
Runway Parallel Taxiway 4/22	500,000	475,000	25,000	25,000	0
Pure Waters					
Rochester District Improvements	3,500,000	3,500,000	0	0	0
Irondequoit Bay S. Central Dist. Improvements	4,500,000	4,500,000	0	0	0
Northwest Quadrant District Improvements	1,000,000	1,000,000	0	0	0
Environmental Services, Engineering and Facilities Management					
General Improvements	600,000	0	600,000	0	600,000
Civic Center Complex Reconstruction	1,400,000	0	1,400,000	0	1,400,000
ADA Aid to Disabled Improvements	100,000	0	100,000	0	100,000
Asbestos Abatement	100,000	0	100,000	0	100,000
Roof Improvements	500,000	0	500,000	0	500,000

TABLE 2: 2005 CAPITAL PROJECT PRIORITIES

(cont'd.)

CAPITAL PROJECT	Estimated 2005 Project Budget	Aid	Estimated County Cost	Cost of Enterprise Fund Projects	Estimated County Cost Less Enterprise Fund Projects
Environmental Services Fleet					
Equipment/Vehicles Parks	116,000	0	116,000	0	116,000
Equipment/Vehicles Highways and Bridges	150,000	0	150,000	0	150,000
Equipment/Vehicles Traffic Engineering	58,000	0	58,000	0	58,000
Parks					
Buildings and Structures	450,000	0	450,000	0	450,000
Utilities, Access and Site Improvements	450,000	0	450,000	0	450,000
Highways & Bridges					
Milling/Resurfacing/Recycling	1,600,000	0	1,600,000	0	1,600,000
Culvert Replacement Program	825,000	0	825,000	0	825,000
Crittenden Rd-East River/1500 ft east of Park Cir East	750,000	0	750,000	0	750,000
North Greece Road Bridge/Northrup Creek	675,000	0	675,000	0	675,000
Mill Rd I - Long Pond/North Ave	3,070,000	2,916,000	154,000	0	154,000
Basket Rd Bridge/Fourmile Creek	715,000	679,000	36,000	0	36,000
Swamp Road Bridge/Salmon Creek	675,000	641,000	34,000	0	34,000
Clover Street Bridge/Allen Creek	650,000	618,000	32,000	0	32,000
Norton Street - Portland/E. City Line (City)	900,000	0	900,000	0	900,000
East Ridge - City Line to Culver	1,090,000	872,000	218,000	0	218,000
Traffic Engineering					
Traffic Engineering	800,000	0	800,000	0	800,000
Spot Improvement Projects	650,000	0	650,000	0	650,000
City of Rochester Traffic Features	500,000	0	500,000	0	500,000
Office of the Sheriff					
Sheriff's Department Site Improvements	200,000	0	200,000	0	200,000
SWAT Truck Replacement	250,000	0	250,000	0	250,000
Marine Unit Vessel and Equipment Replacement	250,000	25,000	225,000	0	225,000
Public Safety Services					
MDT System Replacement	1,000,000	0	1,000,000	0	1,000,000
Upgrade Paging System	150,000	0	150,000	0	150,000
UPS System - Cobbs Hill	250,000	0	250,000	0	250,000
Paging Encoder and Equipment Replacement	250,000	0	250,000	0	250,000
Public Safety Communications Infrastructure	500,000	0	500,000	0	500,000
Public Safety Communications Coverage Enhancements	500,000	0	500,000	0	500,000
Total	91,183,000	47,780,000	43,403,000	2,453,000	40,950,000